

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
Total	334,066.8	331,095.9	331,095.9	331,095.9	330,811.7	-3,255.1	-1.0 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	198,567.1	199,584.4	199,584.4	199,584.4	199,584.4	1,017.3	0.5 %	0.0		0.0		0.0	
Travel	2,355.4	2,354.9	2,354.9	2,354.9	2,070.7	-284.7	-12.1 %	-284.2	-12.1 %	-284.2	-12.1 %	-284.2	-12.1 %
Services	114,496.5	110,238.7	110,238.7	110,238.7	110,238.7	-4,257.8	-3.7 %	0.0		0.0		0.0	
Commodities	18,647.0	18,917.9	18,917.9	18,917.9	18,917.9	270.9	1.5 %	0.0		0.0		0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	128.4	0.0	0.0	0.0	0.0	-128.4	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	289,634.7	288,180.0	288,180.0	288,180.0	287,895.8	-1,738.9	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
1005 GF/Prgm (DGF)	6,676.9	6,674.6	6,674.6	6,674.6	6,674.6	-2.3		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13,691.6	13,690.1	13,690.1	13,690.1	13,690.1	-1.5		0.0		0.0		0.0	
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,636.1	0.8		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	560.3	559.6	559.6	559.6	559.6	-0.7	-0.1 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	346.5	475.8	475.8	475.8	475.8	129.3	37.3 %	0.0		0.0		0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	8,445.9	-1,601.5	-15.9 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,861	1,857	1,857	1,857	1,857	-4	-0.2 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,398.4	295,816.1	295,816.1	295,816.1	295,531.9	-1,866.5	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
Designated General (DGF)	16,724.3	15,120.5	15,120.5	15,120.5	15,120.5	-1,603.8	-9.6 %	0.0		0.0		0.0	
Other State Funds (Other)	14,598.4	14,725.5	14,725.5	14,725.5	14,725.5	127.1	0.9 %	0.0		0.0		0.0	
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.